

College and Universities

Analyst: Jessup

Historical Summary

OPERATING BUDGET	FY 2019 Total App	FY 2019 Actual	FY 2020 Approp	FY 2021 Request	FY 2021 Gov Rec
BY PROGRAM					
Boise State University	243,967,800	214,876,000	226,506,200	247,453,400	240,198,100
Idaho State University	231,540,600	152,400,800	150,021,900	154,994,200	150,423,800
University of Idaho	203,705,000	196,032,700	184,534,100	198,502,100	193,841,800
Lewis-Clark State College	53,821,500	36,717,100	36,770,500	38,246,800	36,714,600
Systemwide	6,215,800	1,954,400	6,415,800	6,370,100	7,242,700
Total:	739,250,700	601,981,000	604,248,500	645,566,600	628,421,000
BY FUND CATEGORY					
General	295,763,200	295,745,300	306,030,600	326,912,900	307,232,800
Dedicated	443,487,500	306,235,700	298,217,900	318,653,700	321,188,200
Total:	739,250,700	601,981,000	604,248,500	645,566,600	628,421,000
Percent Change:		(18.6%)	0.4%	6.8%	4.0%
BY OBJECT OF EXPENDITURE					
Personnel Costs	542,038,800	451,719,700	476,717,800	500,804,500	485,539,400
Operating Expenditures	160,902,500	118,448,500	108,665,700	119,547,100	118,342,400
Capital Outlay	32,151,400	21,314,000	14,707,000	21,057,000	20,464,400
Trustee/Benefit	4,158,000	10,498,800	4,158,000	4,158,000	4,074,800
Total:	739,250,700	601,981,000	604,248,500	645,566,600	628,421,000
Full-Time Positions (FTP)	4,680.80	4,680.80	4,753.54	4,879.04	4,873.53

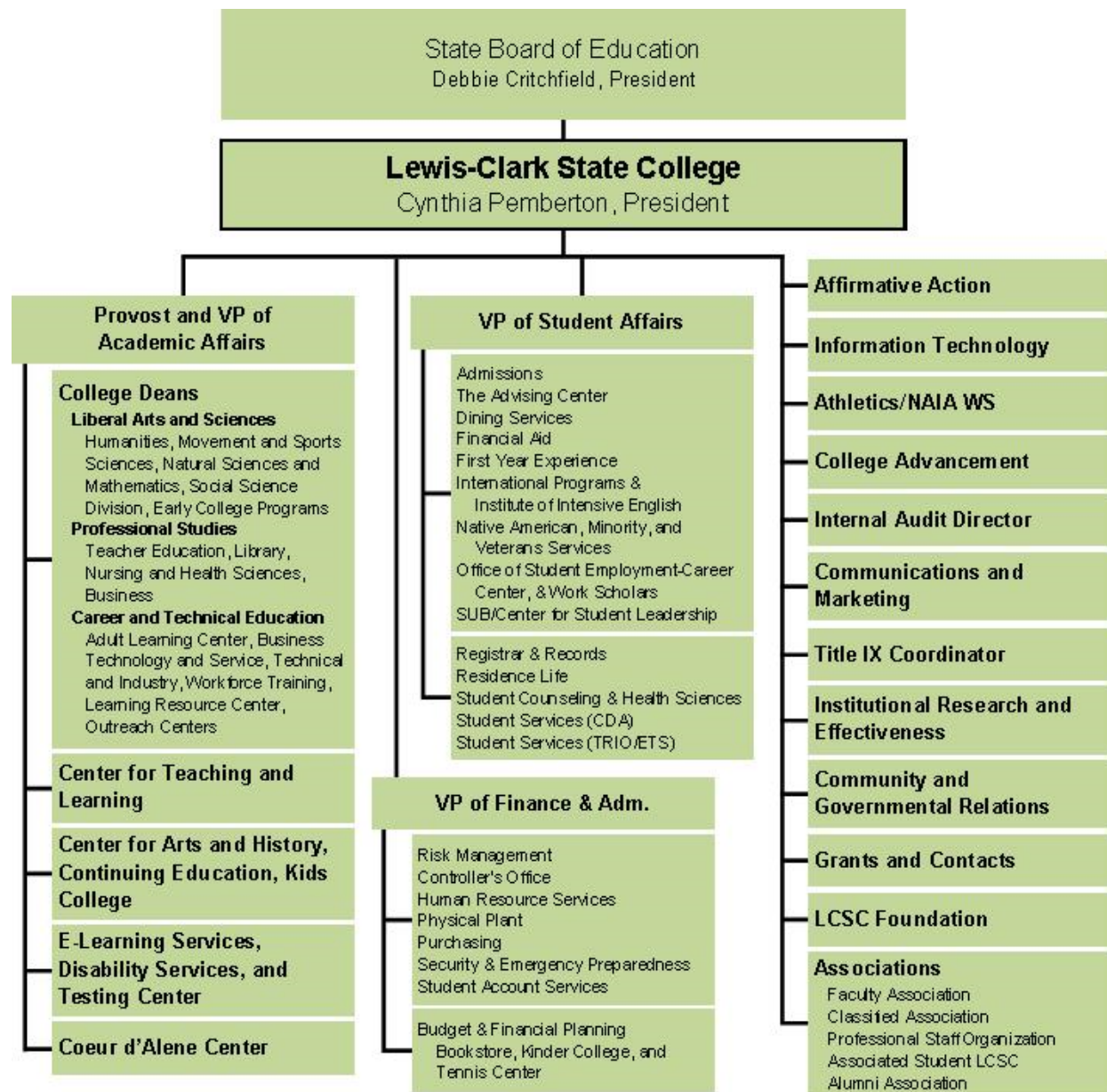
Division Description

The College and Universities Division includes the following five programs: Boise State University (BSU); Idaho State University (ISU); University of Idaho (UI); Lewis-Clark State College (LCSC); and Systemwide Programs, which includes funding for programs and efforts that benefit all four institutions. The Legislature appropriates both from the General Fund and from dedicated funds to this division. Dedicated funds include endowment funds and revenue from tuition and fees. Federal funds and other "local funds" from specific fees are not appropriated by the Legislature.

College and Universities Agency Profile

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Organizational Structure, Lewis-Clark State College



Program FTP: 362.01 total FTP (no FTP cap in appropriation)

Performance Report: <https://dfm.idaho.gov/publications/bb/perfreport/>

Part I – Agency Profile

Agency Overview

Lewis-Clark State College (LCSC) was established by the Idaho State Legislature in 1893 as a regional Normal School dedicated to teacher training. Today, LCSC is one of Idaho's four public 4-year higher education institutions. LCSC's Carnegie classification is *Baccalaureate College—Diverse Fields*, with the "diverse" designation referring to the College's broad mix of undergraduate programs in the professions, arts, and sciences. The Carnegie classification of LCSC's size and setting is "small four-year, primarily non-residential."

LCSC's credit and non-credit programs fall within three primary mission areas: academic programs, career & technical education programs, and professional programs. In addition to its traditional 4-year baccalaureate programs, the College has been assigned a collateral mission of providing community college programs within its five-county area of operations (Clearwater, Idaho, Latah, Lewis, and Nez Perce Counties) by its governing body, the State Board of Education. The College emphasizes undergraduate teaching and learning (with research playing a supporting role to teaching), application of learning, direct interaction among students and faculty (LCSC does not utilize teaching assistants), and a small-college/small-class environment that maximizes the opportunities for the success of LCSC's traditional and non-traditional students.

LCSC's campus is located in Lewiston, ID. The College also delivers instructional programs at the LCSC Coeur d'Alene Center (in collaboration with its Northern Idaho Center for Higher Education [NICHE] partners: Boise State University, Idaho State University, North Idaho College, and the University of Idaho), and operates outreach centers in Grangeville and Orofino. LCSC's chief executive officer, Dr. Cynthia Pemberton, assumed her duties as the College's 16th president July 1, 2018. LCSC is accredited by the Northwest Commission on Colleges and Universities (NWCCU).

Core Functions/Idaho Code

The statutory basis for LCSC is located in the Idaho Code, Title 33 (Education), Chapter 31, which directs the College to offer instruction in *"four year college courses in science, arts, literature, and such courses or programs as are usually included in liberal arts colleges..."*, and further specifies that the board of trustees *"may also establish educational, professional-technical and other courses or programs of less than four years, as it may deem necessary, and such courses or programs that may be given or conducted on or off campus, or in night school, summer schools, or by extension courses."*

Mission:

Lewis-Clark State College prepares students to become successful leaders, engaged citizens, and lifelong learners.

Core Theme One: Opportunity

Expand access to higher education and lifelong learning.

Core Theme Two: Success

Ensure attainment of educational goals through excellent instruction in a supportive environment.

Core Theme Three: Partnerships

Engage with educational institutions, the business sector, and the community for the benefit of students and the region.

LCSC's revenue comes from state appropriations; student tuition and fees; federal, state, and private grants and contracts; sales and services from educational and auxiliary services; and endowments and gifts. These revenues are allocated to instructional programs and support functions.

Revenues and Expenditures (includes Career & Technical Education)

Revenue	FY 2016	FY 2017¹	FY 2018	FY 2019¹
State Appropriations	\$22,893,148	\$24,488,704	\$24,759,707	\$24,687,632
Student Fees	\$13,848,370	\$12,800,649	\$12,275,296	\$12,553,544
Federal Grants & Contracts	\$6,718,917	\$7,138,250	\$7,629,716	\$7,286,855
State Grants & Contracts	\$2,593,586	\$2,534,164	\$2,671,345	\$2,825,307
Private Gifts, Grants & Contracts	\$1,786,631	\$2,154,015	\$1,873,069	\$1,857,096
Sales & Services of Education Act	\$1,513,685	\$1,447,892	\$1,409,868	\$1,326,814
Sales & Services of Aux Ent	\$2,577,768	\$2,124,481	\$2,382,034	\$2,177,835
Other	\$358,385	\$430,188	\$490,752	\$695,616
Total	\$52,290,491	\$53,118,343	\$53,491,787	\$53,410,699
Expenditures	FY 2016	FY 2017¹	FY 2018	FY 2019¹
Instruction	\$21,361,556	\$22,496,272	\$23,435,037	\$23,045,531
Research	\$352,746	\$412,464	\$435,193	\$410,944
Public Service	\$714,341	\$795,561	\$964,570	\$917,740
Library	\$1,132,422	\$1,354,538	\$1,213,477	\$1,209,530
Student Services	\$4,320,993	\$4,644,993	\$5,504,906	\$5,539,887
Physical Operations	\$5,937,311	\$5,126,823	\$6,075,117	\$6,298,617
Institutional Support	\$5,319,165	\$5,633,240	\$5,619,949	\$5,719,060
Academic Support	\$3,740,042	\$3,499,162	\$3,732,461	\$4,038,924
Auxiliary Enterprises	\$6,375,149	\$5,774,873	\$5,626,370	\$1,136,513
Scholarships/Fellowships	\$2,099,894	\$1,960,293	\$1,511,937	\$5,731,987
Other	\$62,757	\$38,557	\$6,894	\$0
Total	\$51,416,376	\$51,736,776	\$54,125,911	\$54,048,733

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY2016	FY 2017	FY 2018	FY 2019
Annual (unduplicated) enrollment headcount (EOT)	4,779	4,883	4,919	4,912
- Academic	4,266	4,439	4,528	4,496
- Career & Technical	513	444	391	416
Annual Enrollment FTE	2,751	2,769	2,765	2,687
- Academic	2,433	2,441	2,418	2,334
- Career & Technical	317	328	347	353
Annual student credit hour production	82,518	83,064	82,937	80,600
- Academic	73,004	73,221	72,524	70,024
- Career & Technical	9,514	9,843	10,413	10,576
Percent of undergraduate, degree-seeking students who took a remedial course and completed a subsequent credit-bearing course. Goal 1, Objective A, Measure VI	16%	21%	39%	51%
Percent of new degree-seeking freshmen completing a gateway math course within two years. Goal 1, Objective A, Measure VII	50%	48%	53%	40% ³

Red Tape Reduction Act

Each agency shall incorporate into its strategic plan a summary of how it will implement the Red Tape Reduction Act, including any associated goals, objectives, tasks, or performance targets. This information may be included as an addendum.

	As of July 1, 2019
Number of Chapters	N/A
Number of Words	N/A
Number of Restrictions	N/A

FY 2019 Performance Highlights

- **BACHELOR'S DEGREES:** Lewis-Clark State College awarded a record 626 bachelor's degrees in 2019, a 6 percent increase from the year before.
- **FIRST GENERATION:** The College's number of first generation students remained high at 73 percent of total enrollment in the fall of 2018.
- **IN-STATE GROWTH:** LC State saw a 1.3 percent increase in Idaho resident headcount in the fall of 2018. A total of 3,684 students enrolled, including 2,949 from the Gem State.
- **MOST AFFORDABLE:** LCSC continues to offer the lowest tuition among four-year public institutions in Idaho with its in-state tuition being \$1,000 less than the average of the three universities, with 81 percent of LCSC students receiving financial aid. A 2018 national report by U.S. News & World Report highlighted LCSC's affordability.
- **CTE CENTER:** A groundbreaking ceremony for the Schweitzer Career & Technical Education Center was held on April 19, 2019. Over \$15.2 million in state funding, grants and private donations has been raised, as of July 1, 2019.
- **STUDENT SUCCESS:** Lewis-Clark State saw a sharp increase in the number of students earning honors with a total of 950 named to either the President's List or Dean's List status for the 2018 fall semester. The total was the most since the 2013 fall semester when 954 were honored.
- **ADULT LEARNERS:** Leveraging the Idaho Opportunity Scholarship, an Idaho Workforce Development Council grant, and its traditional focus on non-traditional students, LC State launched a new adult learner initiative in the spring of 2019. The program includes an expanded menu of online and weekend options, specialized services, and a comprehensive advertising campaign.
- **PARTNERSHIPS:** LCSC added to its long list of partnerships with sister institutions by signing MOU's with the University of Idaho College of Law, the College of Eastern Idaho, and the Idaho College of Osteopathic Medicine.
- **CASCADE CONFERENCE:** After being a part of the Frontier Conference since 1999, LCSC became the 12th member of the NAIA's Cascade Collegiate Conference in the summer of 2019. Advantages are expected to include better travel and increased sport alignments and competition.
- **WORKFORCE DEVELOPMENT GRANT:** The Economic Development Administration awarded a \$1.52 million grant to LCSC to provide career and technical education equipment to support workforce development. It is estimated that the project will create 391 jobs, retain 423 jobs, and generate \$14.7 million in private investment.
- **ACCREDITATION REVIEW:** LCSC underwent a successful accreditation visit and review by the Northwest Commission on Colleges and Universities in the fall of 2018.
- **HISTORIC PRESERVATION:** Lewis-Clark State College's renovation of Spalding Hall (1924) earned an Orchid Award from Preservation Idaho in the category of Contribution to Historic Preservation. The college also earned Orchid Awards in 2015 and 2014 for its renovation of the Silverthorne Theatre and Thomas Jefferson Hall, respectively.

Part II – Performance Measures

Performance Measure		FY 2016	FY 2017	FY 2018	FY 2019 ⁴	FY 2020
Goal 1						
<i>Sustain and enhance excellence in teaching and learning.</i>						
1. Number of online and evening weekend programs. Objective A, Measure 1	actual				36	-----
	Target	n/a	n/a	n/a	n/a	37
2. Percent of undergraduate, degree-seeking students completing 30 or more credits per academic year at the reporting institution. Objective A, Measure VI	actual	23%	25%	38%	31%	-----
	target	n/a	n/a	n/a	n/a	20
Goal 2						
<i>Optimize student enrollment and promote student success</i>						
3. Percent of full-time, first-time, baccalaureate-seeking students graduating with a baccalaureate degree within 150% of time or less. Objective B, Measure VIII	actual	27%	23%	33%	31% ²	-----
	target	n/a	n/a	n/a	n/a	35
4. Total number of degrees/certificates produced. Objective B, Measure I	actual	914	960	1,033	988	-----
	target	22	18	21	15	20
Certificate	actual	22	18	21	15	
	target	n/a	n/a	n/a	n/a	20
Associate	actual	351	414	425	347	-----
	target	n/a	n/a	n/a	430	430
Bachelor	actual	541	528	587	626	-----
	target	n/a	n/a	n/a	594	540
5. Number of <u>unduplicated</u> awards Objective B, Measure II	actual	807	842	1003	956	-----
	target	18	14	20	15	-----
Certificate	actual	18	14	20	15	-----
	target	n/a	n/a	n/a	20	15
Associate	actual	248	300	410	325	-----
	target	n/a	n/a	n/a	n/a	330
Bachelor	actual	541	528	573	616	-----
	target	n/a	n/a	n/a	n/a	535
6. Percent of first time, full-time freshmen graduating within 100% of time. Objective B, Measure IX	actual	10%	18%	21%	18% ²	-----
	target	n/a	n/a	n/a	n/a	35

Performance Measure Explanatory Notes

1. Audited financials available after November 1, 2019.
2. Preliminary percentage – IPEDS graduation rates based on September 1 to August 31-graduation period. Current calculation based on July 1, 2018 and June 30, 2019. Updated numbers will be available after September 1, 2019.
3. Preliminary result based on 2018-19 course completions.
4. The current Strategic Plan (2019-2023) is based on new measures, which may not have data available prior to FY2019.

For More Information Contact

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Student Tuition and Fees

Student Tuition/Fee Increase Approval Process

- 1. Notice and Comment Period.** Student tuition and fees are set by the State Board of Education annually. At least six weeks prior to fee setting, the institution's CEO shall transmit in writing to the student body president and student newspaper, the fee change proposal describing the amount, purpose, and expected total revenues resulting from the fee increase. A public hearing must be held with students invited to comment.
- 2. Board Action.** To provide the institutions with enough time to prepare their coming fiscal year operating budgets, the state board generally takes final action on fee changes in April.
- 3. Effective Date.** Typically, the board sets the beginning of the upcoming fiscal year as the effective date for any approved fee changes.

Tuition/Fees Approved by State Board of Education

Appropriated by Legislature

UNRESTRICTED

1. Tuition: Any and all educational costs including instruction, support services, maintenance and operation of physical plant
2. Part-time Students
3. Graduate Students
4. Professional (law, medicine, etc.)
5. Summer School

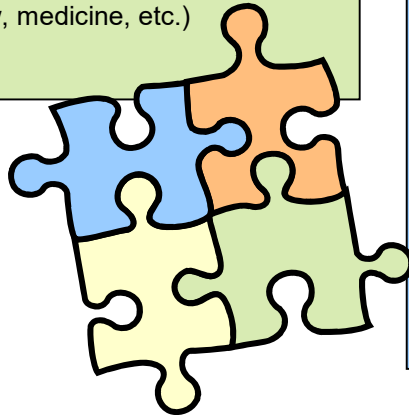
Fees Approved by Institution Presidents*

Not Appropriated by Legislature

Local Fees

1. Special Course Fees or Assessments (video outreach courses, lab, late registration, library and parking fines, etc.)
2. Student Health Insurance Premiums
3. Room and Board
4. Activity (activities that directly involve students, e.g., SUB, financial aid, intramurals, intercollegiate athletics, health center, etc.)
5. Technology Fee
6. Facility Fee (capital improvements, building projects and their debt service)

*The total annual percentage increase (tuition and fees) is set by the Board, but the institutions may determine how to allocate the increase between tuition and fees.



Annual Undergraduate Resident Tuition and Fees

	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Avg. Ann. Chg.
Boise State University	7,080	7,326	7,694	8,068	3.3%
Idaho State University	6,956	7,166	7,420	7,872	3.1%
University of Idaho	7,232	7,488	7,864	8,304	3.5%
Lewis-Clark St. College	6,120	6,334	6,618	6,982	3.3%
Average	\$6,847	\$7,079	\$7,399	\$7,807	3.3%

College and Universities

Agency Profile

Analyst: Jessup

Terms and Definitions

Appropriated Funds: In FY 2020, the Legislature appropriated 42.8% of the funds that support the college and universities' total operating budgets. Of the total amount, the General Fund represents 21.4%, student fees represent 20.1%, and endowment earnings represent 1.2% (see Endowment Fund Investment Board agency profile in this book for a history of endowment distributions).

Non-appropriated: FY 2020 operating funds that were not appropriated by the Legislature represented 57.2% of the total operating budgets for the four-year institutions. The information on the following pages provides details of those amounts, both consolidated and by institution.

Grants, Gifts, and Contracts: These funds include state and federal grants, private gifts, and competitively-bid contracts.

Auxiliary Enterprises: These funds are institutional business enterprises such as bookstores, student housing, intercollegiate athletics, student unions, etc.

Indirect Costs: These funds are from specific, negotiated rates applied to externally-sponsored projects (grants, contracts, cooperative agreements, subgrants, and subcontracts) funded by federal, state, or private sponsors. These rates allow the institutions to recover certain costs (e.g., facilities, utilities, libraries, administration, student services, etc.) associated with the projects.

Enrollment Workload Adjustment: Each year there is a budget request to keep pace with enrollment growth at the four institutions. Enrollment Workload Adjustment (EWA) is calculated based on a three-year rolling average of the increase in resident credit hours, weighted by course level, and discipline. This funding mechanism was discontinued by the State Board of Education prior to the FY 2020, but has been reinstated for the FY 2021 request.

Occupancy Costs: Those costs associated with occupying eligible space including custodial, utility costs, maintenance, and other costs (IT maintenance, security and safety, insurance, landscape maintenance). "Eligible space" means all space other than auxiliary enterprise space. Occupancy costs for "common use" space (i.e., space which shares eligible and auxiliary enterprise space) will be prorated based on its use.

Systemwide Programs: Funding for Systemwide Programs is included in the college and universities' appropriation and then distributed to the institutions by the Office of the State Board of Education. Systemwide Programs include:

- (1) Higher Education Research Council (HERC): Formed in 1998 as a result of the State Board of Education's interest in promoting basic and applied research at the four-year institutions, HERC is responsible for implementing and administering the Board's HERC policy and related grant programs, which are designed to stimulate competitive research at Idaho's institutions.
- (2) Instructional projects specifically designed to foster innovative learning approaches using technology, to promote accountability and information transfer throughout the higher education system on a longitudinal basis, and to promote the Idaho Electronic Campus programs.

College and Universities

Agency Profile

Analyst: Jessup

Enrollment Metrics	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Avg. Ann. Chg.
Fall Semester Academic Enrollment: Full-Time Equivalent (FTE)					
Boise State University	15,954	16,305	16,955	17,659	2.7%
Idaho State University	9,049	8,766	8,609	8,526	-1.4%
University of Idaho	9,422	9,433	9,273	9,068	-0.9%
Lewis-Clark St College	2,476	2,436	2,354	2,323	-1.5%
Total	36,901	36,940	37,191	37,576	0.5%
	FY 2016	FY 2017	FY 2018	FY 2019	Avg. Ann. Chg.
Annual Academic Headcount (full- and part-time students)					
Boise State University	28,873	30,321	31,053	32,540	3.2%
Idaho State University	14,579	14,783	14,331	13,706	-1.5%
University of Idaho	13,553	14,032	14,366	13,956	0.7%
Lewis-Clark St College	4,266	4,422	4,407	4,496	1.3%
Total	61,271	63,558	64,157	64,698	1.4%
Annual Headcount for Dual Credit Students					
Boise State University	4,855	5,403	6,570	6,570	8.8%
Idaho State University	3,012	3,000	3,564	3,564	4.6%
University of Idaho	2,271	2,787	2,450	2,450	2.0%
Lewis-Clark St College	994	1,115	1,299	1,299	7.7%
Total	11,132	12,305	13,883	13,883	6.2%
Completion Metrics	FY 2016	FY 2017	FY 2018	FY 2019	
Boise State University					
Degrees Conferred, Assoc. Degree/Cert.	324	341	375	369	
Degrees Conferred, Bachelors	2,998	3,141	3,196	3,289	
Degrees Conferred, Graduate/Doctorate	688	812	949	907	
4-year grad. rate, full-time, first time	21.1%	25.5%	28.7%	28.9%	
6-year grad. rate, full-time, first time	38.7%	43.4%	45.8%	49.9%	
% of full-time freshmen retained	78.2%	79.8%	79.5%	79.2%	
Idaho State University					
Degrees Conferred, Assoc. Degree/Cert.	577	639	758	713	
Degrees Conferred, Bachelors	1,228	1,168	1,166	1,233	
Degrees Conferred, Graduate/Doctorate	605	549	613	608	
4-year grad. rate, full-time, first time	14.0%	16.0%	16.0%	20.0%	
6-year grad. rate, full-time, first time	28.0%	29.0%	32.0%	35.0%	
% of full-time freshmen retained	75.6%	78.2%	79.5%	79.2%	
Lewis-Clark State College					
Degrees Conferred, Assoc. Degree/Cert.	373	432	446	362	
Degrees Conferred, Bachelors	541	528	587	626	
Degrees Conferred, Graduate/Doctorate	n/a	n/a	n/a	n/a	
4-year grad. rate, full-time, first time	10.0%	18.0%	21.0%	18.0%	
6-year grad. rate, full-time, first time	27.0%	23.0%	33.0%	31.0%	
% of full-time freshmen retained	58.0%	57.0%	63.0%	58.0%	
University of Idaho					
Degrees Conferred, Assoc. Degree/Cert.	89	105	91	105	
Degrees Conferred, Bachelors	1,759	1,733	1,670	1,702	
Degrees Conferred, Graduate/Doctorate	744	708	544	538	
4-year grad. rate, full-time, first time	34.1%	35.4%	36.2%	-	
6-year grad. rate, full-time, first time	55.8%	54.5%	59.3%	-	
% of full-time freshmen retained	80.1%	77.4%	81.6%	80.8%	

College and Universities

Agency Profile

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Combined Annual Operating Budgets for Institutions				
	2017-18	2018-19	2019-20	Avg. Ann. Chg.
State General Fund	\$281,987,400	\$289,547,400	\$299,614,800	2.1%
State Endowment	15,840,000	16,443,200	17,236,400	2.9%
Tuition/Student Fees	261,830,100	264,580,000	280,981,500	2.4%
Subtotal	\$559,657,500	\$570,570,600	\$597,832,700	2.3%
Non-appropriated Funds				
Reserves	\$0	\$0	\$0	-
Non-cog Tuition/Fees	(\$6,489,600)	\$3,988,600	(\$866,100)	-28.9%
Other Student Fees	109,741,000	112,013,500	118,496,822	2.7%
Fed Grants/Contracts	390,258,900	397,117,200	392,285,554	0.2%
State Grants/Contracts	23,926,300	25,155,200	26,216,393	3.2%
Gifts, Grants/Contracts	62,421,600	58,818,800	62,220,874	-0.1%
Sales & Services	27,653,200	26,485,800	26,539,823	-1.3%
Auxiliary Enterprises	100,815,600	95,832,900	104,483,559	1.2%
Indirect Costs	27,158,900	27,333,100	13,630,382	-16.6%
All Other	41,930,700	52,421,700	49,622,304	6.1%
Subtotal	\$777,416,600	\$799,166,800	\$792,629,611	0.7%
Grand Total All Funds	\$1,337,074,100	\$1,369,737,400	\$1,390,462,311	1.3%
Employee FTE	3,552.8	3,590.5	3,590.5	0.4%

FY 2020 Operating Budgets by Institution				
<i>(excludes funding related to Career Technical Education, Special and Health Education programs, and from the Permanent Building Fund.)</i>				
	Boise State University	Idaho State University	University of Idaho	Lewis-Clark State College
Sources of Funds				
Original Appropriation				
State General Fund	\$105,196,800	\$82,220,400	\$94,545,800	\$17,651,800
State General Fund O/T	0	0	0	0
State Endowment Funds	0	4,007,400	10,756,000	2,473,000
Tuition/Student Fees	121,309,400	63,794,100	79,232,300	16,645,700
Subtotal	\$226,506,200	\$150,021,900	\$184,534,100	\$36,770,500
Non-appropriated Funds				
Reserves				\$410,000
Non-cog Tuition/Fees	\$6,493,800	(\$3,189,700)	(\$4,092,700)	(\$77,500)
Other Student Fees	63,455,142	29,816,388	21,856,752	3,368,540
Fed Grants/Contracts	145,920,000	100,057,336	127,037,414	19,270,804
State Grants/Contracts	5,300,000	8,400,000	9,923,275	2,593,118
Gifts, Grants/Contracts	28,372,495	8,200,000	23,251,631	2,396,748
Sales & Services	0	6,000,000	19,374,823	1,165,000
Auxiliary Enterprises	62,538,994	18,900,000	19,438,765	3,605,800
Indirect Costs	0	2,600,000	10,700,000	330,382
All Other	35,548,900	5,600,000	8,222,626	250,778
Subtotal	\$347,629,331	\$176,384,024	\$235,712,586	\$33,313,670
Grand Total All Funds	\$574,135,531	\$326,405,924	\$420,246,686	\$70,084,170

College and Universities Agency Profile

Analyst: Jessup

Net Asset Balances As of June 30, 2019

Net Assets:	BSU	ISU	UI*	LCSC	TOTAL
Invested in capital assets	\$313,743,782	\$156,573,903	\$251,956,088	\$52,850,968	\$775,124,741
Restricted, expendable	23,492,709	13,566,812	38,281,066	3,168,953	78,509,540
Unrestricted (see detail below)	126,158,523	81,957,684	(13,852,237)	18,784,556	213,048,526
Total Net Assets	\$463,395,014	\$252,098,399	\$276,384,917	\$74,804,477	\$1,066,682,807

Definitions

Invested in capital assets: This represents an institutions' total investment in capital assets, net of accumulated depreciation and outstanding debt obligations related to those capital assets. To the extent debt has been incurred but not yet expended for capital assets, such amounts are not included.

Restricted, expendable: This represents resources in which an institution is legally or contractually obligated to spend resources in accordance with restrictions imposed by external third parties.

Unrestricted: This represents resources derived from student fees and sales and services of educational and auxiliary enterprises (self-supporting activities that provide services for students, faculty, and staff).

Unrestricted Net Assets Detail:	BSU	ISU	UI*	LCSC	TOTAL
Obligated (Note A)	\$44,583,356	\$35,206,980	\$20,157,780	\$8,570,173	\$108,518,289
Designated (Note B)	60,615,079	33,689,200	0	9,336,489	103,640,768
Unrestricted Available (Note C)	20,960,088	13,061,504	(34,010,017)	877,894	889,469
Total Unrestricted Net Assets	\$126,158,523	\$81,957,684	(13,852,237)	\$18,784,556	\$213,048,526

Total Operating Expenses	\$410,106,761	\$252,645,730	\$429,127,326	\$54,048,733	\$1,145,928,550
Unrestricted Available Funds as a percentage of operating expenditures	5.1%	5.2%	(7.9%)	1.6%	0.1%

*The University of Idaho reports that the negative number reported in net assets is the result of a change in the government account standards in the reporting of net assets, so that the institution must now recognize pension obligations in a single year where these obligations had previously been amortized. Additionally, the institution reported an operating deficit in FY 2020 resulting from falling tuition.

Note A Obligated - Contractual obligations represent a variety of agreements which support initiatives or operations that have moved beyond management planning into execution. Obligations include contracts for goods and services, including construction projects. Obligations contain debt service commitments for outstanding debt and staffing commitments for personnel. These amounts also consist of inventories and other balances for contractual commitments.

Note B Designated - Designated net assets represent balances that are not yet legally contracted, but have been dedicated to initiatives deemed to be strategic or mission critical. Balances include capital or maintenance projects that are in active planning phases. Facility and administrative returns from sponsored projects (grants and contracts) are reinvested in infrastructure, or efforts to obtain additional grant funding. Documented central commitments to initiatives that have been approved at an executive level are designated.

Note C Unrestricted Funds Available - Balance represents reserves available to bridge uneven cash flows as well as future potential reduced funding. Current examples of potential future reductions are: budget reductions or holdbacks, enrollment fluctuations, and unfunded enrollment and workload adjustments. The State Board of Education has a benchmark within its strategic plan for unrestricted funds to be a minimum of 5% of operating expenditures.

Source: Taken from work papers relating to the institutions' audited financial statements.

College and Universities

Analyst: Jessup

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	4,753.54	306,030,600	604,248,500	4,753.54	306,030,600	604,248,500
Reappropriation	0.00	0	133,085,500	0.00	0	133,085,500
1. UI, Occupancy Cost Rescission	0.00	0	0	0.00	(80,100)	(80,100)
Sick Leave Rate Reduction	0.00	0	0	0.00	(446,300)	(784,900)
1% Onetime General Fund Reduction	0.00	0	0	0.00	(3,060,400)	(3,060,400)
FY 2020 Total Appropriation	4,753.54	306,030,600	737,334,000	4,753.54	302,443,800	733,408,600
Noncognizable Funds and Transfers	118.26	0	17,356,300	118.26	0	17,356,300
Expenditure Adjustments	0.00	(80,100)	(472,300)	0.00	0	(392,200)
FY 2020 Estimated Expenditures	4,871.80	305,950,500	754,218,000	4,871.80	302,443,800	750,372,700
Removal of Onetime Expenditures	0.00	(50,000)	(132,860,000)	0.00	(50,000)	(132,860,000)
Base Adjustments	0.00	0	(6,467,000)	0.00	0	(6,467,000)
Restore Ongoing Rescissions	0.00	0	0	0.00	3,506,700	3,845,300
FY 2021 Base	4,871.80	305,900,500	614,891,000	4,871.80	305,900,500	614,891,000
Benefit Costs	0.00	5,746,500	10,167,900	0.00	(1,128,000)	(2,031,300)
Inflationary Adjustments	0.00	779,700	2,936,500	0.00	7,800	2,164,600
Replacement Items	0.00	0	6,324,100	0.00	0	6,324,100
Statewide Cost Allocation	0.00	526,100	526,100	0.00	526,100	526,100
Change in Employee Compensation	0.00	2,390,200	4,265,000	0.00	4,515,600	8,068,800
Nondiscretionary Adjustments	0.00	1,842,600	1,842,600	0.00	1,842,600	1,842,600
Endowment Adjustments	0.00	0	1,182,300	0.00	0	1,066,900
FY 2021 Program Maintenance	4,871.80	317,185,600	642,135,500	4,871.80	311,664,600	632,852,800
1. Occupancy Costs	7.24	2,256,100	2,256,100	1.73	707,300	707,300
2. Faculty Promotions	0.00	1,175,000	1,175,000	0.00	0	0
3. Personnel Cost Fund Shift	0.00	6,296,200	0	0.00	0	0
4. Idaho Law & Justice Learning Rent	0.00	0	0	0.00	(20,800)	(20,800)
5. Cybersecurity Programs	0.00	0	0	0.00	1,000,000	1,000,000
2% Ongoing General Fund Reduction	0.00	0	0	0.00	(6,118,300)	(6,118,300)
FY 2021 Total	4,879.04	326,912,900	645,566,600	4,873.53	307,232,800	628,421,000
Change from Original Appropriation	125.50	20,882,300	41,318,100	119.99	1,202,200	24,172,500
% Change from Original Appropriation		6.8%	6.8%		0.4%	4.0%

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2020 Original Appropriation					
The Legislature funded three line items for FY 2020: These included \$50,000 to pilot open education resources; \$150,000 for the higher education dual enrollment system; and \$887,800 for occupancy costs (including funding for BSU, ISU, and UI).					
	4,753.54	306,030,600	298,217,900	0	604,248,500

Reappropriation

The agency was authorized to reappropriate or carryover its unencumbered and unspent appropriation of dedicated funds from FY 2019 into FY 2020. Carryover for Boise State University (BSU) totaled \$30,212,300; Idaho State University (ISU) totaled \$75,944,500; University of Idaho (UI) totaled \$10,294,300; and **Lewis-Clark State College (LCSC) totaled \$16,634,400.** Carryover required legislative approval and is removed as a onetime expenditure before calculating the FY 2021 Base.

Agency Request	0.00	0	133,085,500	0	133,085,500
Governor's Recommendation	0.00	0	133,085,500	0	133,085,500

1. UI, Occupancy Cost Rescission

University of Idaho

Agency Request	0.00	0	0	0	0
<i>The Governor recommends the rescission of \$80,100 for occupancy costs appropriated in FY 2020 for a building that was not acquired by the University of Idaho.</i>					
Governor's Recommendation	0.00	(80,100)	0	0	(80,100)

Sick Leave Rate Reduction

BSU, ISU, and LCSC

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a six-month reduction of funding for employers who contribute to the PERSI-managed sick leave plan. This reduction will begin to draw down the reserve balance, which has grown significantly during the past several years. This recommendation includes a decrease of \$439,000 for Boise State University, \$277,000 for Idaho State University, and \$68,900 for Lewis-Clark State College.</i>					
Governor's Recommendation	0.00	(446,300)	(338,600)	0	(784,900)

1% Onetime General Fund Reduction

Agency Request	0.00	0	0	0	0
<i>The Governor recommends a onetime 1% General Fund rescission. This recommendation includes a decrease of \$1,052,000 for Boise State University, \$822,200 for Idaho State University, \$176,500 for Lewis-Clark State College, \$945,500 for the University of Idaho, and \$64,200 for Systemwide Programs.</i>					
Governor's Recommendation	0.00	(3,060,400)	0	0	(3,060,400)

FY 2020 Total Appropriation

Agency Request	4,753.54	306,030,600	431,303,400	0	737,334,000
Governor's Recommendation	4,753.54	302,443,800	430,964,800	0	733,408,600

Noncognizable Funds and Transfers

BSU: Increase of \$24,599,500 due to student tuition and fees revenue in excess of the FY 2020 appropriation. Of this increase, \$6,493,800 is anticipated to be recurring as the result tuition and fee increases. The remaining \$18,105,700 is not anticipated as recurring.

ISU: Decrease of \$3,189,700 due to tuition revenue lower than anticipated.

LCSC: Decrease of \$77,500 due to tuition revenue lower than anticipated.

UI: Decrease of \$3,976,000 due to tuition revenue lower than anticipated.

This adjusts the number of FTP upward by 118.26 (117.46 for BSU; 9.48 for ISU; -6.69 for UI; and **-1.99 for LCSC**) and adjusts tuition and student fees to align with the FY 2020 approved budget. Adjustments also include transfer of funds from the Higher Education Research Council (HERC), IGEM program awards, and General Fund distributions from the Systemwide Program to the college and universities, which net to zero.

Agency Request	118.26	0	17,356,300	0	17,356,300
Governor's Recommendation	118.26	0	17,356,300	0	17,356,300

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Expenditure Adjustments					
Amount includes a reduction of \$392,200 requested by LCSC to reflect a decrease in student tuition and fees (dedicated funds), and a reduction of \$80,100 requested by the UI to reflect an anticipated reversion.					
Agency Request	0.00	(80,100)	(392,200)	0	(472,300)
Governor's Recommendation	0.00	0	(392,200)	0	(392,200)
FY 2020 Estimated Expenditures					
Agency Request	4,871.80	305,950,500	448,267,500	0	754,218,000
Governor's Recommendation	4,871.80	302,443,800	447,928,900	0	750,372,700
Removal of Onetime Expenditures					
Removes onetime funding for reappropriation of student tuition and fees to the institutions.					
Agency Request	0.00	(50,000)	(132,810,000)	0	(132,860,000)
Governor's Recommendation	0.00	(50,000)	(132,810,000)	0	(132,860,000)
Base Adjustments					
Reverses the transfer of \$3,983,300 from the Higher Education Research Council (HERC), IGEN program awards, and General Fund distributions from the Systemwide Program to the college and universities, which net to zero. Base adjustment also includes the permanent reduction of \$80,100 from the University of Idaho for occupancy costs appropriated in FY 2020 for the acquisition of a property that did not occur. Base adjustments also reverse and make permanent those adjustments made by institutions in the current fiscal year for unanticipated increases in student tuition and fees which net to a decrease of \$6,467,000.					
Agency Request	0.00	0	(6,467,000)	0	(6,467,000)
<i>Base reduction recommended by the Governor. The Governor recommends reversal of the rescission for occupancy costs for the University of Idaho.</i>					
Governor's Recommendation	0.00	0	(6,467,000)	0	(6,467,000)
Restore Ongoing Rescissions					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends restoration of the 1% General Fund rescission and sick leave rate reduction.</i>					
Governor's Recommendation	0.00	3,506,700	338,600	0	3,845,300
FY 2021 Base					
Agency Request	4,871.80	305,900,500	308,990,500	0	614,891,000
Governor's Recommendation	4,871.80	305,900,500	308,990,500	0	614,891,000
Benefit Costs					
Employer-paid benefit changes include an 18.9% increase (or \$2,200 per eligible FTP) for health insurance, bringing the total appropriation to \$13,850 per FTP. Also included are a one-year elimination of the unemployment insurance rate, a restoration of the Division of Human Resources rate, and adjustments to workers' compensation that vary by agency.					
Of this request, \$3,610,400 is for BSU (\$1,804,300 from the General Fund, \$1,806,100 from dedicated funds), \$2,711,800 is for ISU (\$1,872,600 from the General Fund, \$839,200 from dedicated funds), \$749,700 is for LCSC (\$387,200 from the General Fund, \$362,500 from dedicated funds), and \$3,096,000 is for the UI (\$1,682,400 from the General Fund, \$1,413,600 from dedicated funds).					
Agency Request	0.00	5,746,500	4,421,400	0	10,167,900
<i>The Governor recommends no increase for health insurance due to fewer claims than expected and changes to federal tax policies; a one-year elimination of the sick leave rate and the unemployment insurance rate; restoration of the Division of Human Resources rate; and adjustments for workers' compensation rates. Of this request, a decrease of \$1,147,700 is for BSU (\$573,600 from the General Fund, \$574,100 from dedicated funds), \$537,700 is for ISU (\$371,300 from the General Fund, \$166,400 from dedicated funds), \$181,600 is for LCSC (\$93,800 from the General Fund, \$87,800 from dedicated funds), and \$164,300 is for the UI (\$89,300 from the General Fund, \$75,000 from dedicated funds).</i>					
Governor's Recommendation	0.00	(1,128,000)	(903,300)	0	(2,031,300)

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
BSU: Includes \$971,400 ongoing from dedicated funds for general inflation; this request also includes \$217,000 ongoing from dedicated funds for library inflation.					
ISU: Includes \$14,000 ongoing from the General Fund and \$570,800 ongoing from dedicated funds for general inflation; this request also includes \$218,300 ongoing from the General Fund for library inflation.					
UI: Includes \$80,600 ongoing from the General Fund and \$369,900 ongoing from dedicated funds for general inflation; this request also includes \$202,000 ongoing from the General Fund and \$152,000 ongoing from dedicated funds for library inflation.					
LCSC: Includes \$26,400 ongoing from the General Fund and \$83,000 ongoing from dedicated funds for general inflation; this request also includes \$17,100 ongoing from the General Fund for library inflation.					
Systemwide: Includes \$4,300 ongoing from the General Fund for information technology services through the Department of Administration.					
Agency Request	0.00	779,700	2,156,800	0	2,936,500
<i>The Governor recommends \$7,800 in General Funds for an increase in Office of Information Technology Services support and dedicated fund spending authority for general inflation.</i>					
Governor's Recommendation	0.00	7,800	2,156,800	0	2,164,600
Replacement Items					
BSU: The agency requests \$2,945,600 onetime from dedicated funds for replacement of vehicles, lab and scientific equipment, audio visual equipment, and computer/data processing equipment.					
ISU: The agency requests \$3,378,500 onetime from the General Fund for replacement of instructional instruments, lab and scientific equipment, and computer/data processing equipment.					
Agency Request	0.00	0	6,324,100	0	6,324,100
Governor's Recommendation	0.00	0	6,324,100	0	6,324,100
Statewide Cost Allocation					
This request includes adjustments to recover the cost of services provided by other agencies in accordance with federal and state guidelines on cost allocation.					
BSU: Risk management fees will increase by \$64,400 and State Controller fees will increase by \$134,400, for a net increase of \$198,800.					
ISU: Attorney General fees will increase \$4,600, risk management fees will increase by \$13,500 and State Controller fees will increase by \$86,100, for a net increase \$104,200.					
UI: Attorney General fees will increase by \$200, risk management fees will increase by \$22,300 and State Controller fees will increase by \$151,000, for a net increase of \$173,500.					
LCSC: Risk management fees will decrease by \$300 and State Controller fees will increase by \$49,900, for a net increase of \$49,600.					
Agency Request	0.00	526,100	0	0	526,100
Governor's Recommendation	0.00	526,100	0	0	526,100

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Change in Employee Compensation					
For calculation purposes, agencies were directed to include the cost of a 1% salary increase for permanent and temporary employees.					
Of this request, \$1,619,600 is for BSU (\$809,400 from the General Fund, \$810,200 from dedicated funds), \$1,021,400 is for ISU (\$705,300 from the General Fund, \$316,100 from dedicated funds), \$1,368,200 is for the UI (\$743,400 from the General Fund, \$624,800 from dedicated funds), and \$255,800 is for LCSC (\$132,100 from the General Fund, \$123,700 from dedicated funds).					
Agency Request	0.00	2,390,200	1,874,800	0	4,265,000
<i>The Governor recommends a 2% increase in employee compensation, distributed on merit. He does not recommend a compensation increase for group and temporary positions. This recommendation includes an increase of \$3,092,200 for Boise State University (\$1,545,300 from the General Fund, \$1,546,900 from dedicated funds), \$1,889,700 for Idaho State University (\$1,304,800 from the General Fund, \$584,900 from dedicated funds), \$498,300 for Lewis-Clark State College (\$257,400 from the General Fund, \$240,900 from dedicated funds), and \$2,581,700 for the University of Idaho (\$1,402,900 from the General Fund, \$1,178,800 from dedicated funds).</i>					
<i>The Governor recommends the pay structure for state employees be moved by 3% and includes \$6,900 for that purpose. This recommendation includes an increase of \$6,900 for Boise State University (\$5,200 from the General Fund, \$1,700 from dedicated funds).</i>					
Governor's Recommendation	0.00	4,515,600	3,553,200	0	8,068,800
Nondiscretionary Adjustments					
BSU, ISU, UI, & LCSC					
The enrollment workload adjustment (EWA) formula was established in the policies of the Idaho Board of Education (Board) and is the primary formula for determining changes to maintenance funding for the post-secondary institutions based on enrollment. Pursuant to this formula, the request includes an increase of \$2,831,300 for BSU, a decrease of \$385,700 for ISU, a decrease of \$72,000 for the UI, and a decrease of \$531,000 for LCSC. The total request for the enrollment workload adjustment is for an increase of \$1,842,600 ongoing from the General Fund.					
Agency Request	0.00	1,842,600	0	0	1,842,600
Governor's Recommendation	0.00	1,842,600	0	0	1,842,600
Endowment Adjustments					
This adjustment provides an appropriation for endowment funds not otherwise used for personnel costs and includes an increase of \$257,400 for ISU, an increase of \$149,500 for LCSC, and an increase of \$775,400 for UI. This adjustment nets to an overall increase of \$1,182,300. The total distribution of endowment funds includes \$4,264,800 to Idaho State University (ISU), \$11,738,400 to the University of Idaho (UI), and \$2,667,000 to Lewis-Clark State College (LCSC). The institutions use portions of endowment distributions for personnel costs, operating expenditures, and capital outlay purchases.					
Agency Request	0.00	0	1,182,300	0	1,182,300
<i>The Governor's recommendation is less than the request because more endowment funds are applied elsewhere in the budget for health benefit costs and the recommended 2% CEC.</i>					
Governor's Recommendation	0.00	0	1,066,900	0	1,066,900
FY 2021 Program Maintenance					
Agency Request	4,871.80	317,185,600	324,949,900	0	642,135,500
Governor's Recommendation	4,871.80	311,664,600	321,188,200	0	632,852,800

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Occupancy Costs				BSU, ISU, UI, & LCSC	
<p>BSU: The institution requests occupancy costs for the Fine Arts Building (occupied June 2019), Materials Research Building (to open April 2020), and the Alumni and Friends Center (occupied December 2017). These requests total 3.47 FTP and \$1,491,400 in ongoing occupancy costs from the General Fund.</p> <p>ISU: The institution requests occupancy costs for the Meridian Library Infill (occupied August 2019), Meridian cadaver lab expansion (occupied June 2019), the Engineering Project Center (occupied February 2017), and the Public Safety Infill (occupied January 2017). These requests total 0.35 FTP and \$94,300 in ongoing occupancy costs from the General Fund.</p> <p>UI: The institution requests occupancy costs for the WWAMI Medical Education Building expansion (occupied July 2019), UI Radio-TV Center (occupied October 2019), the 6th Street Greenhouse Addition (to be occupied April 2021), and a reconciliation of past occupancy cost requests (Aquaculture Research Institute Lab, ADA expansion for the Ag Science Lobby, and ADA expansion for the Food Research Lobby). These requests total 0.11 FTP and \$53,600 in ongoing occupancy costs from the General Fund.</p> <p>LCSC: The institution requests occupancy costs for the Career & Technical Education Building (to be occupied July 2020), totaling 3.31 FTP and \$616,800 in ongoing occupancy costs from the General Fund.</p>					
Agency Request	7.24	2,256,100	0	0	2,256,100
<p>BSU: The Governor recommends General Funds for half of the new Micron Center occupancy costs. The Governor does not recommend Fine Arts Building and Alumni and Friends Center occupancy costs.</p> <p>ISU: The Governor recommends 0.03 FTP and \$4,500 ongoing from the General Fund for half of the Meridian Library occupancy costs. The Governor does not recommend Meridian Cadaver Lab, Engineering Project Center, and Idaho Falls Center for Higher Education Public Safety occupancy costs.</p> <p>UI: The Governor recommends 0.04 FTP and \$3,400 ongoing from the General Fund for half of the new Radio-TV Center (\$900) and 6th Street Greenhouse (\$2,500) occupancy costs. The Governor does not recommend Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Building occupancy costs.</p> <p>LCSC: The Governor recommends 1.66 FTP and \$306,700 ongoing from the General Fund for half of the Career and Technical Education Building occupancy costs.</p> <p>Half of the funding was recommended and appropriated in the FY 2020 budget, and the Governor does not recommend additional funding for past occupancy cost requests. The Governor recommends the Board of Education reexamine the process and funding of building occupancy costs.</p>					
Governor's Recommendation	1.73	707,300	0	0	707,300

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
2. Faculty Promotions				BSU, ISU, UI, & LCSC	
<p>The College and Universities request \$1,175,000 ongoing from the General Fund for faculty promotions. Of this request, \$974,500 would be used for salaries and the remaining \$200,500 would be used for benefits. Historically, institutions receive benefit costs and CEC based on the personnel costs contained in their budgets and are distributed at the discretion of the institution. The College and Universities claim that previous CEC increases have been used to provide salary increases in line with industry demands, but not to provide for promotions. If not supported in a line item, institutions stated that they would have to: (1) increase tuition rates, (2) reduce the CEC pool that employees receive, or (3) reallocate funding from other areas within their operating budgets. Historically, the costs associated with faculty promotions have been supported by increases to student tuition and fees.</p> <p>BSU requests \$558,200 ongoing from the General Fund for faculty promotions. This includes 37 Assistant Professors (transitioning to Associate Professors), 19 Associate Professors (transitioning to Full Professors), 3 Lecturer 1 positions (transitioning to Lecturer 2 positions), and 7 Lecturer 2 positions (transitioning to Lecturer 3 positions), for a total of 66.00 FTP being affected.</p> <p>ISU requests \$177,000 ongoing from the General Fund for faculty promotions. This includes 14.7 Assistant Professors (transitioning to Associate Professors), 4.2 Associate Professors (transitioning to Full Professors), 1 Senior Instructor (transitioning to Assistant Professor), 2 Instructor positions (transitioning to Senior Instructor), 2 Associate Lecturer positions (transitioning to Senior Lecturer), and 2 Assistant Lecturer positions (transitioning to Associate Lecturers), for a total of 25.90 FTP being affected.</p> <p>UI requests \$302,900 ongoing from the General Fund for faculty promotions. This includes 26.5 Assistant Professors (transitioning to Associate Professors), 9.3 Associate Professors (transitioning to Full Professors), and 4.9 Instructors (transitioning to Senior Instructor), for a total of 40.70 FTP being affected.</p> <p>LCSC requests \$136,900 ongoing from the General Fund for faculty promotions. This includes 11 Assistant Professors (transitioning to Associate Professor) and 5 Associated Professors (transitioning to Full Professor), for a total of 16.00 FTP being affected.</p>					
Agency Request	0.00	1,175,000	0	0	1,175,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Personnel Cost Fund Shift				BSU, ISU, UI, & LCSC	
<p>The institutions request a fund shift of \$6,296,200 ongoing from dedicated funds to the General Fund for personnel costs. Moneys requested would be used for increases for change in health benefit costs and change in employee compensation increases that would otherwise be spent from endowment funds and student tuition and fees at the institutions. This request was made as a fund shift within program maintenance and moved to a line item at the discretion of the LSO analyst. This request includes a General Fund increase of \$2,616,300 for BSU, an increase of \$1,155,300 for ISU, an increase of \$2,038,400 for the UI, and an increase of \$486,200 for LCSC.</p>					
Agency Request	0.00	6,296,200	(6,296,200)	0	0
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
4. Idaho Law & Justice Learning Rent				University of Idaho	
Agency Request	0.00	0	0	0	0
<p><i>The Governor recommends an ongoing decrease of \$20,800 from the General Fund for rent at the Idaho Law and Justice Learning Center in Boise. Rent has historically been shared by the Idaho Supreme Court and the University of Idaho. This recommendation maintains a shared distribution of rent between the two agencies.</i></p>					
Governor's Recommendation	0.00	(20,800)	0	0	(20,800)

College and Universities

Analyst: Jessup

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
5. Cybersecurity Programs				Systemwide Programs	
Agency Request	0.00	0	0	0	0
<i>The Governor recommends onetime General Funds for Boise State University, Idaho State University, and University of Idaho to jointly develop cybersecurity programs with common learning outcomes and statewide pathways to careers.</i>					
Governor's Recommendation	0.00	1,000,000	0	0	1,000,000
2% Ongoing General Fund Reduction				BSU, ISU, UI, LCSC, & Systemwide	
Systemwide Programs, BSU, ISU, UI, and LCSC request an appropriation that is exempt from Section 67-3511, Idaho Code, which restricts the transfer of appropriation between programs and among personnel costs, operating expenditures, capital outlay, and trustee and benefit payments. This authority requires legislative approval.					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends a 2% ongoing General Fund reduction across all object codes. This recommendation includes a decrease of \$2,104,000 for Boise State University, \$1,644,400 for Idaho State University, \$353,100 for Lewis-Clark State College, \$1,889,400 for the University of Idaho, and \$127,400 for Systemwide Programs.</i>					
Governor's Recommendation	0.00	(6,118,300)	0	0	(6,118,300)
FY 2021 Total					
Agency Request	4,879.04	326,912,900	318,653,700	0	645,566,600
Governor's Recommendation	4,873.53	307,232,800	321,188,200	0	628,421,000
Agency Request					
Change from Original App	125.50	20,882,300	20,435,800	0	41,318,100
% Change from Original App	2.6%	6.8%	6.9%		6.8%
Governor's Recommendation					
Change from Original App	119.99	1,202,200	22,970,300	0	24,172,500
% Change from Original App	2.5%	0.4%	7.7%		4.0%

Lewis-Clark State College

Analyst: Jessup

FY 2019 Actual Expenditures by Division by Program

		FTP	PC	OE	CO	T/B	LS	Total
0.30 FY 2019 Original Appropriation								
0001-00	Gen	363.25	14,936,300	1,810,000	440,000	0	0	17,186,300
0481-04	Ded	0.00	0	2,205,000	0	0	0	2,205,000
0650-00	Ded	0.00	14,005,400	2,104,500	20,000	0	0	16,129,900
Totals:		363.25	28,941,700	6,119,500	460,000	0	0	35,521,200
0.41 Prior Year Reappropriation								
0650-00	Ded	0.00	5,571,300	732,200	11,996,800	0	0	18,300,300
Totals:		0.00	5,571,300	732,200	11,996,800	0	0	18,300,300
1.00 FY 2019 Total Appropriation								
0001-00	Gen	363.25	14,936,300	1,810,000	440,000	0	0	17,186,300
0481-04	Ded	0.00	0	2,205,000	0	0	0	2,205,000
0650-00	Ded	0.00	19,576,700	2,836,700	12,016,800	0	0	34,430,200
Totals:		363.25	34,513,000	6,851,700	12,456,800	0	0	53,821,500
1.21 Net Object Transfer								
0650-00	Ded	0.00	96,500	(96,500)	0	0	0	0
Totals:		0.00	96,500	(96,500)	0	0	0	0
1.31 Net Transfer Between Programs								
0001-00	Gen	0.00	0	79,000	0	0	0	79,000
Totals:		0.00	0	79,000	0	0	0	79,000
1.61 Reverted Appropriation								
0650-00	Ded	0.00	0	0	(549,000)	0	0	(549,000)
Totals:		0.00	0	0	(549,000)	0	0	(549,000)
1.71 Current Year Reappropriation								
0650-00	Ded	0.00	(7,158,700)	(79,100)	(9,396,600)	0	0	(16,634,400)
Totals:		0.00	(7,158,700)	(79,100)	(9,396,600)	0	0	(16,634,400)
2.00 FY 2019 Actual Expenditures								
0001-00	Gen	363.25	14,936,300	1,889,000	440,000	0	0	17,265,300
General			14,936,300	1,889,000	440,000	0	0	17,265,300
0481-04	Ded	0.00	0	2,205,000	0	0	0	2,205,000
Normal School Endowment Income			0	2,205,000	0	0	0	2,205,000
0650-00	Ded	0.00	12,514,500	2,661,100	2,071,200	0	0	17,246,800
Unrestricted			12,514,500	2,661,100	2,071,200	0	0	17,246,800
Totals:		363.25	27,450,800	6,755,100	2,511,200	0	0	36,717,100
Difference: Actual Expenditures minus Total Appropriation								
0001-00	Gen		0	79,000	0	0	0	79,000
General			0.0%	4.4%	0.0%	N/A	N/A	0.5%
0481-04	Ded		0	0	0	0	0	0
Normal School Endowment Income			N/A	0.0%	N/A	N/A	N/A	0.0%
0650-00	Ded		(7,062,200)	(175,600)	(9,945,600)	0	0	(17,183,400)
Unrestricted			(36.1%)	(6.2%)	(82.8%)	N/A	N/A	(49.9%)
Difference From Total Approp			(7,062,200)	(96,600)	(9,945,600)	0	0	(17,104,400)
Percent Diff From Total Approp			(20.5%)	(1.4%)	(79.8%)	N/A	N/A	(31.8%)